

Annexure A

**2003/04 Outcome and half-year
spending estimates for 2004/05**

Table A.1 Expenditure by vote, 2003/04 and 2004/05 financial year

	2003/04				2004/05		
	Main budget	Adjusted budget	Audited outcome	Over(-)/ Under(+)	Main budget	Adjusted budget	Actual spending April to September
R million							
CENTRAL GOVERNMENT ADMINISTRATION							
1 The Presidency	150	151	143	8	173	176	73
2 Parliament	445	456	456	0	588	576	294
3 Foreign Affairs	2 244	2 329	2 129	200	2 486	2 547	458
4 Home Affairs	1 971	2 133	1 952	181	2 273	2 378	925
5 Provincial and Local Government	9 399	9 466	9 441	25	12 851	13 137	4 833
6 Public Works	4 467	4 652	4 682	-30	4 820	5 514	2 435
FINANCIAL AND ADMINISTRATIVE SERVICES							
7 Government Communication and	176	179	179	-0	203	203	110
8 National Treasury	11 772	12 593	12 094	499	13 942	14 022	6 178
9 Public Enterprises	60	88	84	4	76	77	37
10 Public Service and Administration	158	175	155	20	127	144	49
11 Public Service Commission	64	64	64	0	73	73	33
12 SA Management Development Institute	42	42	37	5	41	41	14
13 Statistics South Africa	293	294	281	13	504	500	165
SOCIAL SERVICES							
14 Arts and Culture	927	955	932	23	1 142	1 176	396
15 Education	9 883	9 895	9 832	63	11 345	11 405	8 383
16 Health	8 387	8 557	8 384	173	8 788	8 818	4 198
17 Labour	1 291	1 054	1 012	42	1 192	1 229	517
18 Science and Technology	1 031	1 038	1 036	2	1 276	1 282	492
19 Social Development	1 953	2 123	2 107	16	4 548	4 599	1 786
20 Sport and Recreation South Africa	226	229	223	6	286	294	95
JUSTICE AND PROTECTION SERVICES							
21 Correctional Services	7 677	7 520	7 387	133	8 408	8 457	3 703
22 Defence	20 050	19 800	19 826	-26	20 257	19 412	10 194
23 Independent Complaints Directorate	37	37	37	0	42	42	17
24 Justice and Constitutional Development	4 548	4 557	4 553	5	5 054	5 054	2 268
25 Safety and Security	21 884	21 968	21 968	0	24 510	24 573	11 052
ECONOMIC SERVICES AND INFRASTRUCTURE							
26 Agriculture	1 072	1 250	1 177	73	1 306	1 449	584
27 Communications	843	1 645	837	808	875	1 680	393
28 Environmental Affairs and Tourism	1 413	1 469	1 435	34	1 623	1 652	794
29 Housing	4 779	4 571	4 554	17	4 849	4 827	2 392
30 Land Affairs	1 639	1 655	1 608	47	1 788	2 032	995
31 Minerals and Energy	1 808	1 825	1 797	28	1 934	1 945	720
32 Trade and Industry	2 675	2 796	2 659	137	2 848	3 623	1 226
33 Transport	6 159	6 289	6 223	66	6 759	6 769	3 337
34 Water Affairs and Forestry	4 087	4 639	4 182	457	3 302	3 823	1 536
	133 607	136 497	133 468	3 029	150 291	153 532	70 681
State debt cost	50 986	47 197	46 313	884	50 432	49 617	24 273
Equitable share	142 386	144 743	144 743	—	159 971	164 083	83 185
Other statutory amounts	3 986	3 997	4 186	-188	4 709	4 732	2 606
Unallocated and contingency reserve	—	—	—	—	3 500	—	—
Less: Projected underspending	—	—	—	—	—	-277	—
Total	330 965	332 434	328 709	3 724	368 904	371 686	180 745

Table A.2 Expenditure by province, 2003/04 and 2004/05 financial year

	2003/04					2004/05	
	Main budget	Adjusted budget	Preliminary outcome	Over(-)/ Under(+)	Deviation from adjusted budget	Main budget	Actual spending April to August
R million							
Eastern Cape	27 933	28 944	29 680	-736	-2,5%	31 149	12 171
Education	10 064	10 064	10 308	-244	-2,4%	10 858	4 075
Health	4 966	4 967	5 090	-122	-2,5%	5 410	2 047
Social Development	7 465	7 843	8 448	-605	-7,7%	9 146	4 082
Other functions	5 437	6 071	5 835	236	3,9%	5 735	1 968
Free State	11 056	11 820	11 565	256	2,2%	12 544	4 737
Education	4 071	4 176	4 087	88	2,1%	4 512	1 634
Health	2 433	2 550	2 524	26	1,0%	2 731	1 027
Social Development	2 442	2 862	2 911	-49	-1,7%	3 163	1 359
Other functions	2 110	2 232	2 043	190	8,5%	2 138	716
Gauteng	27 060	27 820	28 298	-477	-1,7%	29 786	11 362
Education	8 914	9 100	9 519	-419	-4,6%	9 457	3 863
Health	8 046	8 101	8 122	-22	-0,3%	8 731	3 042
Social Development	4 589	5 111	5 323	-212	-4,1%	5 734	2 534
Other functions	5 511	5 508	5 333	175	3,2%	5 864	1 924
KwaZulu-Natal	32 908	33 842	34 126	-284	-0,8%	37 807	15 203
Education	12 024	12 091	12 131	-39	-0,3%	13 184	5 120
Health	7 900	8 102	8 042	59	0,7%	9 036	3 374
Social Development	7 944	8 544	9 163	-619	-7,2%	10 355	4 703
Other functions	5 041	5 105	4 790	315	6,2%	5 231	2 005
Limpopo	21 373	22 316	21 777	539	2,4%	24 295	10 052
Education	8 641	8 861	8 258	603	6,8%	9 282	3 717
Health	3 337	3 468	3 608	-140	-4,0%	3 976	1 578
Social Development	4 980	5 385	5 443	-58	-1,1%	6 249	3 072
Other functions	4 416	4 602	4 469	133	2,9%	4 788	1 685
Mpumalanga	11 362	11 843	11 543	301	2,5%	13 078	4 974
Education	4 578	4 600	4 529	71	1,5%	5 091	1 930
Health	2 047	2 097	1 953	144	6,9%	2 306	788
Social Development	2 464	2 639	2 691	-53	-2,0%	3 139	1 302
Other functions	2 273	2 508	2 370	138	5,5%	2 542	954
Northern Cape	3 891	4 080	4 151	-71	-1,7%	4 436	1 820
Education	1 325	1 328	1 305	24	1,8%	1 435	576
Health	718	735	817	-82	-11,2%	815	315
Social Development	926	1 055	1 146	-91	-8,6%	1 115	533
Other functions	922	962	884	79	8,2%	1 071	397
North West	13 203	13 673	13 364	308	2,3%	15 233	5 829
Education	4 831	4 911	4 896	14	0,3%	5 331	1 991
Health	2 294	2 298	2 207	91	4,0%	2 599	959
Social Development	3 225	3 557	3 532	24	0,7%	4 046	1 854
Other functions	2 852	2 907	2 728	179	6,2%	3 257	1 025
Western Cape	16 414	16 752	16 364	388	2,3%	18 292	6 597
Education	5 271	5 270	5 293	-23	-0,4%	5 467	2 047
Health	4 479	4 571	4 566	5	0,1%	4 739	1 804
Social Development	3 776	3 905	3 788	117	3,0%	4 493	1 657
Other functions	2 887	3 006	2 717	289	9,6%	3 594	1 089
Total	165 198	171 091	170 867	223	0,1%	186 620	72 747
Education	59 718	60 401	60 326	75	0,1%	64 617	24 952
Health	36 220	36 889	36 929	-41	-0,1%	40 343	14 935
Social Development	37 811	40 900	42 444	-1 544	-3,8%	47 441	21 096
Other functions	31 448	32 901	31 168	1 733	5,3%	34 219	11 764